

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Taxation and Treasury							
Tax Division	64,896.9	36,848.8	36,848.8	36,848.8	14,265.6	-22,583.2	-61.3%
Treasury Division	1,292.8	1,395.8	1,395.8	1,395.8	1,541.2	145.4	10.4%
AK Retirement Management Board	276.7	382.4	382.4	382.4	382.4	0.0	0.0%
RDU Total:	66,466.4	38,627.0	38,627.0	38,627.0	16,189.2	-22,437.8	-58.1%
Child Support Services							
Child Support Services	336.7	336.0	336.0	336.0	174.7	-161.3	-48.0%
RDU Total:	336.7	336.0	336.0	336.0	174.7	-161.3	-48.0%
Administration and Support							
Commissioner's Office	3,158.4	244.6	285.2	285.2	248.3	-36.9	-12.9%
Administrative Services	222.3	201.6	201.6	201.6	223.3	21.7	10.8%
State Facilities Rent	223.0	223.0	342.0	342.0	342.0	0.0	0.0%
RDU Total:	3,603.7	669.2	828.8	828.8	813.6	-15.2	-1.8%
Alaska Natural Gas Development Authority							
Gas Authority Operations	1,122.1	298.9	677.6	677.6	299.3	-378.3	-55.8%
RDU Total:	1,122.1	298.9	677.6	677.6	299.3	-378.3	-55.8%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Office	38.0	103.4	103.4	103.4	104.0	0.6	0.6%
RDU Total:	38.0	103.4	103.4	103.4	104.0	0.6	0.6%
General Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	-22,992.0	-56.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	-22,992.0	-56.7%